

# STATE GENERAL FUND COMPARISON SHEET

* NOTE: Asterisk indicates bills enacted or changes made during the 2001 3rd Special Session.	FY 2001 ACTUAL	FY 2002 APPROPRIATED*	DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL	% DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL
LEGISLATIVE:				
EXAMINERS OF PUBLIC ACCTS	12,335,219	12,003,486	(331,733)	-2.69%
LAW INSTITUTE, ALABAMA	373,920	400,495	26,575	7.11%
LEGISLATIVE COUNCIL (FY 01 Includes \$150,000 transferred to LRS; FY 02 Includes \$10,674 of FY 01 reverted \$ reappropriated per Section 10 of Act 01-521)	442,055	437,257	(4,798)	-1.09%
LEGISLATIVE FISCAL OFFICE	1,757,503	1,744,586	(12,917)	-0.73%
LEGISLATIVE REFERENCE SERVICE (FY 01 excludes \$150,000 transferred from Leg Council; FY 02 Includes \$224,135 of FY 01 reverted \$ reappropriated per Section 10 of Act 01-521)	2,188,713	2,319,902	131,189	5.99%
LEGISLATURE (FY 02 Includes \$2,183,357 of reappropriated FY 01 reverted \$ per Section 10 of Act 01-521)	17,534,707	18,995,862	1,461,155	8.33%
House Ways & Means-G (min)	75,000	75,000		
House Ways & Means-E (min)	75,000	75,000		
House Pro Tempore (min)	75,000	75,000		
House Rules (min)	75,000	75,000		
House Majority Leader (min)	75,000	175,000	100,000	133.33%
House Minority Leader (min)	37,500	87,500	50,000	133.33%
House Judiciary (min)	75,000	75,000		
Permanent Municipal Govt Committee	7,000	7,000		
Reapportionment Committee (min)	300,000	300,000		
Office of Clerk of House (min)	166,259	16,259	(150,000)	-90.22%
OFFICE OF SPEAKER OF THE HOUSE (FY 02 Includes \$438,093 of FY 01 reverted \$ reappropriated per Section 10 of Act 01-521)	802,074	1,211,756	409,682	51.08%
OFFICE OF SENATE PRESIDENT PRO TEM (FY 02 Includes \$136,811 of FY 01 reverted \$ reappropriated per Section 10 of Act 01-521)	665,000	1,088,811	423,811	63.73%
Senate Pro Tempore (min)	300,000	424,500	124,500	41.50%
Senate F&T-E (min)	50,000	75,000	25,000	50.00%
Senate F&T-E (Deputy Chair) (min)	10,000	10,000		
Senate F&T-G (min)	50,000	75,000	25,000	50.00%
Senate F&T-G (Deputy Chair) (min)	25,000	50,000	25,000	100.00%
Senate Rules (min)	50,000	75,000	25,000	50.00%
Senate Rules (Deputy Chair) (min)	10,000	10,000		
Senate Majority Leader (min)	50,000	75,000	25,000	50.00%
Senate Minority Leader (min)	25,000	37,500	12,500	50.00%
Senate Judiciary (Deputy Chair) (min)	10,000	10,000		
Senate Judiciary (min)	50,000	75,000	25,000	50.00%
Senate Fiscal Responsibility (min)	25,000	25,000		
Senate EE&T (min)	10,000	10,000		
TOTAL LEGISLATIVE:	36,099,191	38,202,155	2,102,964	5.83%

# STATE GENERAL FUND COMPARISON SHEET

	FY 2001 ACTUAL	FY 2002 APPROPRIATED*	DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL	% DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL
* NOTE: Asterisk Indicates bills enacted or changes made during the 2001 3rd Special Session.				
JUDICIAL:				
COURT OF CIVIL APPEALS (FY 01 includes \$200,000 transferred to UJS)	3,242,277	3,292,277	50,000	1.54%
COURT OF CRIMINAL APPEALS (FY 01 excludes \$50,000 transferred from UJS)	3,492,636	3,717,636	225,000	6.44%
JUDICIAL INQUIRY COMM.	315,979	331,532	15,553	4.92%
JUDICIAL RETIREMENT SYSTEM	1,278,000	1,341,000	63,000	4.93%
SUPREME COURT	7,931,183	8,039,354	108,171	1.36%
Earmarking:				
for pro bono services in civil cases as required by Sec 12-10A-4		200,000	200,000	
SUPREME COURT LIBRARY (FY 01 excludes \$70,000 transferred from UJS)	1,620,189	1,612,652	(7,537)	-0.47%
UNIFIED JUDICIAL SYSTEM (FY 01 excludes \$20,000 transferred to Children's Affairs and \$200,000 transferred from Ct of Civil Appeals, but includes \$50,000 transferred to Ct of Crim Appeals, \$70,000 transferred to Sup Ct Law Library, \$230,589 from conditional released for new Judges in 15th & 30th Circuits per Act 00-765 and \$320,000 increase in estimated appropriation for FICA)	120,070,932	117,667,739	(2,403,193)	-2.00%
Mediation training for judges	100,000	100,000		
For additional circuit judge in 15th circuit (max)		377,507	377,507	
For additional circuit judge in 30th circuit (max)		377,507	377,507	
TOTAL JUDICIAL:	137,951,196	136,002,190	(1,949,006)	-1.41%
EXECUTIVE:				
ACADEMY OF HONOR, ALABAMA	5,000	4,825	(175)	-3.50%
ADJUSTMENT, BOARD OF	756,100	629,636	(126,464)	-16.73%
AGRIC. & CONS. DEVELOPMENT COMMISSION	2,517,358	2,429,200	(88,158)	-3.50%
AGRICULTURAL & INDUSTRIAL EXHIBIT COMMISSION	35,050	33,823	(1,227)	-3.50%
AGRICULTURAL CENTER BOARD	851,037	820,986	(30,051)	-3.53%
AGRICULTURAL MUSEUM BOARD	137,001	132,128	(4,873)	-3.56%
AGRICULTURE & INDUSTRIES, DEPARTMENT OF	14,609,901	13,753,561	(856,340)	-5.86%
Alabama Aquaculture Center	125,000		(125,000)	-100.00%
State Climatologist	150,000	100,000	(50,000)	-33.33%
Blount/Oneonta Agriculture Center	50,000	48,250	(1,750)	-3.50%
Boll Weevil Eradication Program	1,100,000		(1,100,000)	-100.00%
Fire ant eradication/research-AU	150,000	144,750	(5,250)	-3.50%
Small Farm Program	100,000	96,500	(3,500)	-3.50%
Diagnostic lab-Hanceville	225,000	217,125	(7,875)	-3.50%
Diagnostic lab- Snead State Community College	25,000	24,125	(875)	-3.50%
Randy Owen Junior Steer & Heifer Scholarship Program	50,000		(50,000)	-100.00%

# STATE GENERAL FUND COMPARISON SHEET

* NOTE: Asterisk indicates bills enacted or changes made during the 2001 3rd Special Session.	FY 2001 ACTUAL	FY 2002 APPROPRIATED*	DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL	% DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL
ALABAMA TRUST FUND BOARD	25,000	24,125	(875)	-3.50%
ALCOHOLIC BEVERAGE CONTROL BOARD	200,000	193,000	(7,000)	-3.50%
ARCHIVES AND HISTORY	3,070,433	3,060,992	(9,441)	-0.31%
ATTORNEY GENERAL, OFFICE OF	9,842,445	9,831,785	(10,660)	-0.11%
AUDITOR, STATE	956,804	956,206	(598)	-0.06%
BUILDING COMMISSION	218,055	210,241	(7,814)	-3.58%
CAHABA ADVISORY COMMITTEE	365,136	352,356	(12,780)	-3.50%
CHILD ABUSE & NEGLECT PREVENTION BOARD	875,000	824,837	(50,163)	-5.73%
CHILDREN'S AFFAIRS, DEPT OF (FY 01 includes \$20,000 transfer from UJS)	527,428	527,402	(26)	0.00%
CHOCOLOCOCO CREEK WATERSHED	25,000	24,125	(875)	-3.50%
CHOCTAWHATCHEE PEA & YELLOW RIVER CON.	249,428	240,698	(8,730)	-3.50%
CONSERV. & NAT. RESOURCES (FY 01 includes \$584,978 transfer from ADECA)	1,568,532	200,000	(1,368,532)	-87.25%
For urban Jefferson Co	80,000	100,000	20,000	25.00%
Wildlife Services Agency		100,000	100,000	
CORRECTIONS, DEPARTMENT OF	186,541,311	197,391,161	10,849,850	5.82%
JF Ingram- capital outlay & equipment	15,000	15,000		
Hepatitis B screening and/or vaccination (S Floor Sub deleted screening & added &/or Hepatitis A & B to vaccinations)	100,000	100,000		
CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA.	2,594,250	2,501,475	(92,775)	-3.58%
DAIRY COMPACT, SOUTHERN	25,000		(25,000)	-100.00%
DEVELOPMENT OFFICE, ALABAMA	4,345,482	4,241,362	(104,120)	-2.40%
For undeveloped areas	200,000	200,000		
Foreign Trade Program		75,000	75,000	
Lake Martin Development Alliance		25,000	25,000	
DISTRICT ATTORNEYS (FY 01 includes \$269,208 > original appropriation for Supremum D.As & \$86,848 conditional released for new 41st Circuit per Act 00-765; FY 02 includes \$638,538 > original appropriation for Supremum D.As)	24,583,506	25,517,195	933,689	3.80%
1st Circuit	235,533	230,447	(5,086)	-2.16%
2nd Circuit	238,422	233,274	(5,148)	-2.16%
3rd Circuit	337,366	330,081	(7,285)	-2.16%
4th Circuit	616,216	602,910	(13,306)	-2.16%
5th Circuit	582,600	570,020	(12,580)	-2.16%
6th Circuit	616,664	603,349	(13,315)	-2.16%
7th Circuit	460,207	450,270	(9,937)	-2.16%
8th Circuit	314,552	307,760	(6,792)	-2.16%
9th Circuit	293,496	287,159	(6,337)	-2.16%
10th Circuit	896,051	876,703	(19,348)	-2.16%
11th Circuit	247,385	242,043	(5,342)	-2.16%
12th Circuit	505,022	494,117	(10,905)	-2.16%

# STATE GENERAL FUND COMPARISON SHEET

	FY 2001 ACTUAL	FY 2002 APPROPRIATED*	DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL	% DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL
* NOTE: Asterisk Indicates bills enacted or changes made during the 2001 3rd Special Session.				
13th Circuit	656,483	642,308	(14,175)	-2.16%
14th Circuit	302,346	295,818	(6,528)	-2.16%
15th Circuit	735,846	719,957	(15,889)	-2.16%
16th Circuit	407,892	399,085	(8,807)	-2.16%
17th Circuit	251,792	246,355	(5,437)	-2.16%
18th Circuit	597,355	584,457	(12,898)	-2.16%
19th Circuit	393,027	384,541	(8,486)	-2.16%
20th Circuit	443,590	434,012	(9,578)	-2.16%
21st Circuit	292,142	285,834	(6,308)	-2.16%
22nd Circuit	313,736	306,962	(6,774)	-2.16%
23rd Circuit	677,017	662,399	(14,618)	-2.16%
24th Circuit	254,862	249,359	(5,503)	-2.16%
25th Circuit	273,417	267,513	(5,904)	-2.16%
26th Circuit	402,964	394,263	(8,701)	-2.16%
27th Circuit	342,583	335,186	(7,397)	-2.16%
28th Circuit	440,758	431,241	(9,517)	-2.16%
29th Circuit	445,690	436,066	(9,624)	-2.16%
30th Circuit	353,650	346,014	(7,636)	-2.16%
31st Circuit	229,630	224,672	(4,958)	-2.16%
32nd Circuit	317,466	310,611	(6,855)	-2.16%
33rd Circuit	256,915	251,368	(5,547)	-2.16%
34th Circuit	189,018	184,937	(4,081)	-2.16%
35th Circuit	270,246	264,411	(5,835)	-2.16%
36th Circuit	178,457	174,604	(3,853)	-2.16%
37th Circuit	341,498	334,124	(7,374)	-2.16%
38th Circuit	285,874	279,701	(6,173)	-2.16%
39th Circuit	244,043	238,774	(5,269)	-2.16%
40th Circuit	195,498	191,277	(4,221)	-2.16%
41st Circuit	86,648	205,394	118,746	
Bessemer Cut-Off	214,586	209,953	(4,633)	-2.16%
Travel Expenses of DA's	60,176	58,875	(1,301)	-2.16%
Salaries of DA's	5,710,584	6,283,805	573,221	10.04%
Salaries of Supernum DA's	3,074,203	3,655,186	580,983	18.90%

# STATE GENERAL FUND COMPARISON SHEET

	FY 2001 ACTUAL	FY 2002 APPROPRIATED*	DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL	% DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL
* NOTE: Asterisk Indicates bills enacted or changes made during the 2001 3rd Special Session.				
ECON. & COMM. AFFAIRS, DEPT. OF (FY 01 excludes \$564,978 transfer to Con & NR)	23,883,413	24,895,160	1,011,747	4.24%
Regional Planning Commissions (min)	1,200,000	850,000	(350,000)	-29.17%
Grants to 24 community action agencies (min)	800,000	800,000		
Economic Development Council of Calhoun County		120,000	120,000	
Food Assistance Program- Montgomery & Elmore Counties	80,000	80,000		
Food Assistance Program- Winston & Marion Counties	80,000	80,000		
Gadsden Cultural Arts Center for Basil Gilchrist Memorial Gardens (min)	25,000		(25,000)	-100.00%
Fort McClellan Development Joint Powers Authority	330,000	120,000	(210,000)	-63.64%
Tennessee River Valley Association (Decatur)	50,000	48,250	(1,750)	-3.50%
Welfare-to-Work match		500,000	500,000	
*Gov Task Force on Military Affairs- earmarked by Act 953 of 2001 3rd Spec Sess		150,000	150,000	
ELK RIVER DEV. AGENCY	20,000	19,300	(700)	-3.50%
EMERGENCY MANAGEMENT AGENCY	1,308,071	1,336,717	28,646	2.19%
Warning Sirens	100,000	175,000	75,000	75.00%
ENERGY BOARD, SOUTHERN STATES	21,511	20,758	(753)	-3.50%
ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF (\$175,000 added for FY 02 by Act 916 of 2001 3rd SS)	5,491,863	5,280,494	(211,369)	-3.85%
*Concentrated Animal Feeding Operations (\$175,000 added for FY 02 by Act 916 of 2001 3rd Spec Sess)	350,000	350,000		
Environmental Center	10,000		(10,000)	-100.00%
ETHICS COMMISSION	1,063,276	1,024,891	(38,385)	-3.61%
FARMER'S MARKET AUTHORITY	614,128	591,871	(22,257)	-3.62%
Farmers Market Nutrition Program	20,000	19,300	(700)	-3.50%
FINANCE, DEPT OF (\$72,000 added for FY 01 & FY 02 by Act 953 of 2001 3rd SS)	11,660,069	10,998,299	(661,770)	-5.68%
Capitol Complex Revolving Fund	1,495,648	1,443,300	(52,348)	-3.50%
*Al Bldg Renovation Finance Authority (Added for FY 01 & FY 02 by Act 953 of 2001 3rd Spec Sess)	72,000	72,000		
FINANCE-TELEPHONE REVOLVING FUND	1,270,198	1,225,741	(44,457)	-3.50%
FOREIGN TRADE RELATIONS COMMISSION	91,547		(91,547)	-100.00%
FORENSIC SCIENCES	7,413,081	7,406,997	(6,084)	-0.08%
FORESTRY COMMISSION	14,168,191	14,269,611	101,420	0.72%
for rural & community fire protection	2,483,878	2,483,878		
Rural Community Fire Protection Institute	25,000	25,000		
GEOLOGICAL SURVEY	2,247,110	2,247,110		
GORGAS MEMORIAL BOARD	25,000	23,382	(1,618)	-6.47%
GOVERNOR'S CONTINGENCY FUND	387,500	323,937	(63,563)	-16.40%
GOVERNOR'S MANSION	419,431	404,725	(14,706)	-3.51%
GOVERNOR'S OFFICE	2,937,165	2,834,260	(102,905)	-3.50%
GOVERNOR'S OFFICE ON DISABILITY	201,832	201,832		

# STATE GENERAL FUND COMPARISON SHEET

	FY 2001 ACTUAL	FY 2002 APPROPRIATED*	DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL	% DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL
* NOTE: Asterisk Indicates bills enacted or changes made during the 2001 3rd Special Session.				
HEALTH, DEPARTMENT OF PUBLIC	64,899,928	57,449,241	(7,450,687)	-11.48%
AL Water & Wastewater Institute for training	100,000	96,500	(3,500)	-3.50%
American Sports Medicine Institute	200,000	175,000	(25,000)	-12.50%
perinatal activities (min)	898,600	898,600		
Hepatitis B vaccine for children	100,000	100,000		
Abstinence education	300,000		(300,000)	-100.00%
Phenix Regional Hospital in Phenix City- sickle cell research	10,000	10,000		
CHIP	16,200,000	6,615,967	(9,584,033)	-59.16%
Camp Smile-A-Mile	15,000	25,000	10,000	66.67%
Dispute Resolution re: health care facilities	100,000		(100,000)	-100.00%
For defibrillators	300,000	300,000		
Assisted Living surveyors		200,000	200,000	
Cooper Green Hospital Outpatient Clinic		50,000	50,000	
Additional amount above FY 01 to be expended for AI Drug Assistance Program		1,500,000	1,500,000	
For elderly protection		500,000	500,000	
For Immunizations		2,300,000	2,300,000	
HEALTH PLANNING AGENCY, STATE		350,000	350,000	
HISTORIC BLAKELEY AUTHORITY	440,000	396,000	(44,000)	-10.00%
HISTORIC CHATTAHOOCHEE COMM.	168,180	162,294	(5,886)	-3.50%
HISTORIC IRONWORKS COMMISSION (Tannehill)	386,057	286,273	(99,784)	-25.85%
HISTORICAL COMMISSION, ALABAMA	5,167,393	4,061,857	(1,105,536)	-21.39%
Historical Commission	2,612,582	3,127,908	515,326	19.72%
Home of Martin Luther King, Jr	25,000		(25,000)	-100.00%
Helen Keller's Birthplace	60,000		(60,000)	-100.00%
Ft Payne, Bridgeport & Stevenson Historical Depots/Museums	60,000		(60,000)	-100.00%
Magnolia Grove	27,124		(27,124)	-100.00%
Houston Library, Athens	30,000		(30,000)	-100.00%
LaGrange	35,000		(35,000)	-100.00%
Fort Morgan	129,198		(129,198)	-100.00%
Joe Wheeler	185,000		(185,000)	-100.00%
Fort Toulouse	127,500		(127,500)	-100.00%
John T. Morgan House, Selma	8,180		(8,180)	-100.00%
Cahawba	237,675		(237,675)	-100.00%
Gaineswood	52,998		(52,998)	-100.00%
Fendall Hall	140,000		(140,000)	-100.00%
Governor's Mansion & State Capitol	1,019,636	933,949	(85,687)	-8.40%
Hank Williams Museum, Georgiana	25,000		(25,000)	-100.00%

# STATE GENERAL FUND COMPARISON SHEET

* NOTE: Asterisk Indicates bills enacted or changes made during the 2001 3rd Special Session.	FY 2001 ACTUAL	FY 2002 APPROPRIATED*	DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL	% DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL
Hank Williams Museum, Montgomery	50,000		(50,000)	-100.00%
Monroeville- To Kill a Mockingbird Project	25,000		(25,000)	-100.00%
Nat King Cole Project	75,000		(75,000)	-100.00%
Donnell House	20,000		(20,000)	-100.00%
City of Luverne Historical Development Project	25,000		(25,000)	-100.00%
Bob Jones Community Center in Woodville	25,000		(25,000)	-100.00%
Childersburg Heritage Foundation	25,000		(25,000)	-100.00%
Aliceville Prisoner of War Museum	30,000		(30,000)	-100.00%
Greenville Historic Library	12,500		(12,500)	-100.00%
Russell County Historical Association	35,000		(35,000)	-100.00%
Battle-Friedman House, Tuscaloosa	50,000		(50,000)	-100.00%
HUMAN RESOURCES	68,722,189	66,139,380	(2,582,809)	-3.76%
Brantwood Children's Home- Montgomery	100,000		(100,000)	-100.00%
New Futures for Homeless Program- Huntsville	25,000		(25,000)	-100.00%
Harris Home for Children	50,000		(50,000)	-100.00%
Before & After School Care Programs (min)	2,400,000	1,920,000	(480,000)	-20.00%
Therapeutic Foster Care (min)	7,000,000	7,000,000		
Adult Day Care @ Family Guidance Center	300,000		(300,000)	-100.00%
Lee Co Youth Development Center	20,000	20,000		
Welfare To Work Programs/ Adult Day Care	2,278,354		(2,278,354)	-100.00%
Autauga Family Support Center	25,000	25,000		
Birmingham Early Learning Center	50,000		(50,000)	-100.00%
INDIAN AFFAIRS	208,053	200,615	(7,438)	-3.58%
IND. RELATIONS, DEPT. OF (FY 01 excludes \$57,171 transferred to Dept of Labor)	691,218	666,531	(24,687)	-3.57%
LABOR, DEPARTMENT OF (FY 01 Includes \$57,171 transferred from Ind Rel)	376,974	363,572	(13,402)	-3.56%
LT GOVERNOR, OFFICE OF (FY 02 Includes \$156,250 of FY 01 reverted \$ reappropriated per Section 10 of Act 01-521)	600,024	735,273	135,249	22.54%
MEDICAID AGENCY, ALABAMA	235,597,215	231,726,175	(3,871,040)	-1.64%
Donated Dental Services Project for Handicapped/Indigent Patients	75,000	75,000		
Stroke Prevention	50,000	50,000		
MEN'S HALL OF FAME	19,500	18,817	(683)	-3.50%
MENTAL HEALTH, DEPARTMENT	89,083,896	96,508,209	7,424,313	8.33%
Council on Substance Abuse-NCADD (for hotline)	75,000	37,500	(37,500)	-50.00%
Glenwood Mental Health Wilderness Program	50,000	50,000		
Alzheimer's Dementia Coordination Program	50,000	50,000		
Lee Scan of Lee County	10,000	10,000		
Relocation of drug & alcohol rehab center in Luverne	100,000	100,000		
MILITARY DEPARTMENT	4,877,357	4,704,362	(172,995)	-3.55%
MOTOR SPORTS HALL OF FAME	131,522	151,919	20,397	15.51%



# STATE GENERAL FUND COMPARISON SHEET

* NOTE: Asterisk indicates bills enacted or changes made during the 2001 3rd Special Session.	FY 2001 ACTUAL	FY 2002 APPROPRIATED*	DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL	% DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL
MUSIC HALL OF FAME BOARD	245,559	236,964	(8,595)	-3.50%
NATIONAL & COMMUNITY SERVICE, OFFICE OF	115,154	111,124	(4,030)	-3.50%
OIL & GAS BOARD	2,157,987	2,159,639	1,652	0.08%
PARDONS & PAROLES, BOARD OF	14,080,845	13,586,754	(494,091)	-3.51%
PENNY TRUST FUND (FY 01 includes \$40,279 > original estimated appropriation; FY 02 includes \$79,375 > original estimated appropriation)	165,279	200,000	34,721	21.01%
PROSECUTION SERVICES, OFFICE OF	683,837	580,000	(103,837)	-15.18%
Advanced Graphics Technology	100,000		(100,000)	-100.00%
PUBLIC SAFETY, DEPARTMENT (FY 01 includes \$45,000 cost of evidence fund)	63,960,796	62,498,374	(1,462,422)	-2.29%
Missing & Exploited Children's Unit for child porno enforcement	400,000	400,000		
Drivers License Personnel	350,000		(350,000)	-100.00%
REHABILITATION SERVICES DEPARTMENT	1,973,052	2,103,891	130,839	6.63%
REVENUE DEPARTMENT	379,180	365,909	(13,271)	-3.50%
\$200,000 to Update Tax Model (not SGF)				
ST. STEPHENS HISTORICAL	250,000	241,250	(8,750)	-3.50%
SECRETARY OF STATE	828,753	828,285	(468)	-0.06%
SENIOR CITIZENS HALL OF FAME, ALABAMA	15,899	15,343	(556)	-3.50%
SENIOR SERVICES, DEPARTMENT OF	6,995,497	8,540,612	1,545,115	22.09%
Silver Haired Legislature	10,000	15,000	5,000	50.00%
Medicaid Waiver	3,866,101	4,200,805	334,704	8.66%
Meals on Wheels Program	100,000		(100,000)	-100.00%
RSVP		300,000	300,000	
SOIL & WATER CONSERVATION COMMISSION STATE	3,064,290	3,146,910	82,620	2.70%
To each of 67 districts, @ least: \$15,000 in FY01 & \$10,000 in FY 02				
R C & D Program	1,050,000	1,175,000	125,000	11.90%
SOUTHERN GROWTH POLICIES BOARD	28,943	27,930	(1,013)	-3.50%
SPORTS HALL OF FAME	275,000	275,000		
SURFACE MINING COMMISSION	614,438	592,621	(21,817)	-3.55%
TVA EXHIBIT COMMISSION	114,010	110,020	(3,990)	-3.50%
TENN-TOM WATERWAY DEVELOPMENT AUTHORITY	110,000	106,150	(3,850)	-3.50%
TOURISM AND TRAVEL, BUREAU OF	2,373,089	2,089,156	(283,933)	-11.96%
Spirit of America Celebration (Decatur)	25,000	12,500	(12,500)	-50.00%
Alabama Writers Hall of Honor	200,000	100,000	(100,000)	-50.00%
Emerald Triangle	25,000	50,000	25,000	100.00%
International Motor Sports Hall of Fame	50,000	25,000	(25,000)	-50.00%
Tillman Corner Pecan Festival	25,000	24,125	(875)	-3.50%
Constitution Hall Village	100,000		(100,000)	-100.00%
Alabama Sports Foundation	100,000	125,000	25,000	25.00%
Cahaba Trace Commission	50,000	25,000	(25,000)	-50.00%



# STATE GENERAL FUND COMPARISON SHEET

* NOTE: Asterisk Indicates bills enacted or changes made during the 2001 3rd Special Session.	FY 2001 ACTUAL	FY 2002 APPROPRIATED*	DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL	% DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL
TRANSPORTATION DEPARTMENT	125,000	120,625	(4,375)	-3.50%
Industrial access roads for Guntersville Ind Park (not GF)	250,000	250,000		
Barton Industrial Park (Colbert Co) (not GF)	250,000	250,000		
TREASURER, STATE	3,074,221	3,222,219	147,998	4.81%
For collateralization	150,000		(150,000)	-100.00%
UNIFORM STATE LAWS, COMM ON	30,000	33,292	3,292	10.97%
VETERANS AFFAIRS, DEPARTMENT OF	3,751,646	3,460,304	(291,342)	-7.77%
Veterans Day Committee of B'ham	7,501	3,750	(3,751)	-50.01%
Veterans Museum & Archives	25,000	24,125	(875)	-3.50%
World War II Memorial Fund	150,000		(150,000)	-100.00%
VOTER REGISTRATION PROGRAM	504,099	486,274	(17,825)	-3.54%
WOMEN'S COMMISSION, ALABAMA	20,200	19,493	(707)	-3.50%
WOMEN'S HALL OF FAME	13,100	12,641	(459)	-3.50%
YOUTH SERVICES, DEPARTMENT OF	16,405,629	16,655,629	250,000	1.52%
Juvenile Justice Coordinating Council of St Clair County	50,000	50,000		
Coosa Valley Youth Services	75,000	50,000	(25,000)	-33.33%
Boot camps	4,175,000	4,250,000	75,000	1.80%
Wiregrass Leadership Academy	100,000	100,000		
TOTAL EXECUTIVE:	921,872,652	922,753,131	880,479	0.10%
OTHER FUNCTIONS OF GOVERNMENT FUNDED FROM GENERAL FUND				
ARREST OF ABSCONDING FELONS	60,450	58,334	(2,116)	-3.50%
AUTOMATIC APPEAL EXPENSE	82	79	(3)	-3.66%
COUNTY GOVERNMENT CAPITAL IMPROVEMENT FUND (\$9 M paid from ATF in FY 02 per Con Amend No. 666)	9,000,000		(9,000,000)	-100.00%
CT. COSTS NOT OTHERWISE PROV. FOR (FY 01 is \$1 M > appropriated)	3,290,000	3,474,850	184,850	5.62%
COURT COSTS - ACT 558, 1957	200	193	(7)	-3.50%
DISTRIBUTION OF PUBLIC DOCUMENTS (FY 01 is \$20,000 > approp)	328,302	297,277	(31,025)	-9.45%
ELECTION EXPENSES (FY 01 & FY 02 are \$500,000 > original approp)	4,572,694	5,412,650	839,956	18.37%
EMERGENCY FUND, DEPARTMENTAL (FY 02 includes \$1,969,351 FY 01 reverted \$ reappropriated per Section 10 of Act 01-521)	3,055,000	3,621,616	566,616	18.55%
FAIR TRIAL TAX TRANSFER (FY 01 is \$1 M > appropriated)	15,000,000	21,300,000	6,300,000	42.00%
FEEDING OF PRISONERS (FY 01 is \$600,000 > appropriated)	6,800,000	6,762,000	(38,000)	-0.56%
DEPARTMENT OF FINANCE - CMIA (FY 01 \$285,898 > original estimated appropriation; FY 02 \$267,500 > original estimated appropriation)	785,898	750,000	(35,898)	-4.57%
FINANCE- EMPLOYEES SUGGESTION AWARD PROGRAM	500,000	482,500	(17,500)	-3.50%
FINANCE- FEMA (FY 01 is \$2,034,220 > original estimated appropriation; FY 02 is \$1,148,058 > original estimated appropriation)	4,760,220	3,941,250	(818,970)	-17.20%
FREDDIE LEE GAINES	100,000	100,000		



# STATE GENERAL FUND COMPARISON SHEET

	FY 2001 ACTUAL	FY 2002 APPROPRIATED*	DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL	% DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL
* NOTE: Asterisk indicates bills enacted or changes made during the 2001 3rd Special Session.				
GOV CONFERENCE, NATIONAL	199,450	192,469	(6,981)	-3.50%
GOV PROCLAMATION EXPENSES (FY 01 is \$500,000 > original estimated appropriation)	1,200,000	900,000	(300,000)	-25.00%
GOVERNOR'S WIDOW RETIREMENT	14,400	14,400		
LAW ENFORCEMENT FUND	137,200	132,398	(4,802)	-3.50%
LAW ENFORCEMENT LEGAL DEFENSE	2,000	1,930	(70)	-3.50%
MILITARY- EMERG ACTIVE DUTY	500,000	482,500	(17,500)	-3.50%
MUNICIPAL GOVERNMENT CAPITAL IMPROVEMENT FUND (\$9M paid from ATF in FY 02 per Con Amend 666)	9,000,000		(9,000,000)	-100.00%
PRINTING OF CODE SUPPLEMENTS-L.R.S. (FY 02 includes \$31,018 FY 01 reverted \$ reappropriated per Section 10 of Act 01-521)	114,880	141,877	26,997	23.50%
PRINTING CODE & SUPPLEMENTS- SEC. OF STATE	121,317	117,071	(4,246)	-3.50%
PRINTING LEGISLATIVE ACTS & JOURNALS	443,385	427,867	(15,518)	-3.50%
PRORATION PREVENTION ACCOUNT (Rainy Day Fund )	5,000,000	5,000,000		
PUBLIC SAFETY - EMERGENCY CODE	200,000	200,000		
REGISTRATION OF VOTERS	2,800,000	2,702,000	(98,000)	-3.50%
REMOVAL OF PRISONERS	500,000	482,500	(17,500)	-3.50%
TOTAL OTHER GENERAL FUND:	68,485,478	56,995,761	(11,489,717)	-16.78%
BONDED INDEBTEDNESS (FY 01 is \$1 > appropriated; FY 02 is \$2,815,111 < appropriated due to reduced debt service on State Parks bonds)	36,673,933	44,089,359	7,415,426	20.22%
Reserve (included in above total) (FY 02 reserve is \$2,511,534 > original appropriation)	12,804,339	16,262,316	3,457,977	27.01%
<b>SUB-TOTAL GENERAL FUND</b>	<b>1,201,082,450</b>	<b>1,198,042,596</b>	<b>(3,039,854)</b>	<b>-0.25%</b>
<b>SEPARATE BILLS FOR NON-STATE AGENCIES</b>				
AIDS ALABAMA HB 300 Act 01-523	52,500	50,662	(1,838)	-3.50%
AUTISM SOCIETY HB 335 Act 01-539	50,000	48,250	(1,750)	-3.50%
BEACON HOUSE-JASPER HB 341 Act 01-531	35,050	33,823	(1,227)	-3.50%
* COUNCIL ON CHILD ABUSE, AL (PREVENT CHILD ABUSE AL) HB 16 Act 01-846	192,600	185,859	(6,741)	-3.50%
Lee-Scan of Lee Co	10,000		(10,000)	-100.00%
The Wise Center of Dothan	10,000		(10,000)	-100.00%
Child Abuse Prevention Services of Tuscaloosa	10,000		(10,000)	-100.00%
Concern for Children of Anniston	10,000		(10,000)	-100.00%
F.A.C.E.S. of Enterprise	10,000		(10,000)	-100.00%
* CHILD ADVOCACY CENTERS HB 14 Act 01-844 3rd SS	2,800,000	2,702,000	(98,000)	-3.50%
AI Network Child Advocacy Centers- Montgomery	300,000		(300,000)	-100.00%
Bessemer Cut Off	125,000		(125,000)	-100.00%
Blount Co Children's Center	125,000		(125,000)	-100.00%

# STATE GENERAL FUND COMPARISON SHEET

	FY 2001 ACTUAL	FY 2002 APPROPRIATED*	DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL	% DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL
* NOTE: Asterisk Indicates bills enacted or changes made during the 2001 3rd Special Session.				
Butler Co Children's Advocacy Center	125,000		(125,000)	-100.00%
Calhoun-Cleburne Children's Center	125,000		(125,000)	-100.00%
CARE House - Baldwin County	125,000		(125,000)	-100.00%
Child Advocacy Center - Mobile	125,000		(125,000)	-100.00%
Children's Advocacy Center of Cullman	125,000		(125,000)	-100.00%
Children's Advocacy Center of Marshall County	125,000		(125,000)	-100.00%
DeKalb Co Child Advocacy Center	125,000		(125,000)	-100.00%
East Alabama Child Advocacy Center- Opelika	125,000		(125,000)	-100.00%
Gadsden-Etowah County Children's Advocacy Center	125,000		(125,000)	-100.00%
Montgomery Child Protection & Advocacy Center, Inc.	125,000		(125,000)	-100.00%
National Children's Advocacy Center-Huntsville	125,000		(125,000)	-100.00%
Northwest Al Children's Advocacy Center- Florence	125,000		(125,000)	-100.00%
Prescott House - Birmingham	125,000		(125,000)	-100.00%
Russell County Child Advocacy Center, Inc.	125,000		(125,000)	-100.00%
Shelby County Advocacy Center, Inc.	125,000		(125,000)	-100.00%
Southeast Child Advocacy Center- Dothan	125,000		(125,000)	-100.00%
St. Clair County Child Advocacy Center	125,000		(125,000)	-100.00%
Tuscaloosa Children's Center, Inc.	125,000		(125,000)	-100.00%
COALITION AGAINST DOMESTIC VIOLENCE HB 326 Act 01-526	843,867	814,332	(29,535)	-3.50%
COOSA-AL RIVER IMPROVEMENT ASSOC HB 340 Act 01-530	93,442	90,172	(3,270)	-3.50%
ELYTON RECOVERY CENTER HB 339 Act 01-529	61,853	59,688	(2,165)	-3.50%
KIDNEY FOUNDATION HB 328 Act 01-536	375,000	361,875	(13,125)	-3.50%
LIGHTHOUSE HB 327 Act 01-527	30,000	28,950	(1,050)	-3.50%
MONTGOMERY MINORITY BUSINESS CTR HB 625 Act 01-540		96,500	96,500	
PARKINSON ASSOCIATION HB 342 Act 01-532	85,200	82,218	(2,982)	-3.50%
RSVP. HB 330 Act 01-538	291,593	281,387	(10,206)	-3.50%
Foster Grandparent & Sr Companions Program	32,075	30,952	(1,123)	-3.50%
RSVP Programs	259,518	250,435	(9,083)	-3.50%
SENIOR SERVICES-CASA HB 634 Act 01-533		50,409	50,409	
SHOALS ENTREPRENEURIAL CENTER HB 329 Act 01-537	100,000	96,500	(3,500)	-3.50%
TRAVEL COUNCIL, ALA. HB 331 Act 01-534	100,000	96,500	(3,500)	-3.50%
TRI RIVERS WATERWAY HB 323 Act 01-525	62,761	60,564	(2,197)	-3.50%
WARRIOR-TOMBIGBEE WATERWAY HB 322 Act 01-524	69,933	67,485	(2,448)	-3.50%
* WASTE REDUCTION & TECHNOLOGY TRANSFER (Act 847 (FY 01) & Act 872 (FY 02) 2001 3rd SS)	75,000	75,000		
JR. MISS PAGEANT, AL (Act 00-625) HB 337 Act 01-528	13,041	12,585	(456)	-3.50%
JR. MISS PAGEANT, AMER. HB 336 Act 01-535	56,347	54,375	(1,972)	-3.50%
TOTAL FINANCIAL ASSISTANCE TO NON-STATE AGENCIES:	5,388,187	5,349,134	(39,053)	-0.72%
GRAND TOTAL STATE GENERAL FUND	1,206,470,637	1,203,391,730	(3,078,907)	-0.26%



# STATE GENERAL FUND COMPARISON SHEET

* NOTE: Asterisk Indicates bills enacted or changes made during the 2001 3rd Special Session.	FY 2001 ACTUAL	FY 2002 APPROPRIATED*	DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL	% DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL
SGF CONDITIONAL APPROPRIATIONS:				
AGING, COMMISSION ON (SENIOR SERVICES DEPT)	1,000,000		(1,000,000)	-100.00%
AGING, COMMISSION ON (SENIOR SERVICES DEPT)- for Silver Haired Legislature	10,000		(10,000)	-100.00%
AGING, COMMISSION ON (SENIOR SERVICES DEPT)- for RSVP	150,000		(150,000)	-100.00%
AGRICULTURE & INDUSTRIES- for Aquaculture Center		120,000	120,000	
AGRICULTURE & INDUSTRIES- for State Climatologist		50,000	50,000	
ARCHIVES & HISTORY DEPT. -for Alabama Review	25,000		(25,000)	-100.00%
*ARMORY COMM- construction &/or remodeling of Ft Walter Hannah - Act 953 of 2001 3rd Spec Sess expanded use of \$		1,000,000	1,000,000	
CIVIL APPEALS, COURT OF - 4th priority		121,000	121,000	
CRIMINAL APPEALS, COURT OF - 3rd priority		147,500	147,500	
CORRECTIONS, DEPT. OF	500,000	5,500,000	5,000,000	1000.00%
CORRECTIONS, DEPT. OF- for hepatitis B &/or A&B vaccinations	250,000	250,000		
DEBT SERVICE- Agriculture Development Authority	5,000,000		(5,000,000)	-100.00%
DEBT SERVICE- Forensic Sciences Bond Authority	1,500,000		(1,500,000)	-100.00%
DEVELOPMENT OFFICE, AL- Lake Martin Economic Devel Alliance	35,000		(35,000)	-100.00%
DISTRICT ATTORNEYS- 28th Circuit	50,000		(50,000)	-100.00%
DOCKS, STATE	3,500,000	3,500,000		
ECON & COMM AFFAIRS, DEPT. OF	2,000,000	100,000	(1,900,000)	-95.00%
ECON & COMM AFFAIRS, DEPT. OF - Northeast AI Consortium		100,000	100,000	
ECON & COMM AFFAIRS, DEPT. OF- Small Bus Devel Consortium	538,000		(538,000)	-100.00%
ECON & COMM AFFAIRS, DEPT. OF- National Space & Technology Center		1,000,000	1,000,000	
EMERGENCY FUND, DEPARTMENTAL		5,000,000	5,000,000	
FINANCE DEPARTMENT		750,000	750,000	
FOREST FIRE FUND, EMERGENCY	180,000	180,000		
GOVERNOR'S OFFICE ON DISABILITY		20,000	20,000	
HEALTH PLANNING AGENCY, STATE	500,000		(500,000)	-100.00%
HEALTH, PUBLIC DEPT.		5,000,000	5,000,000	
HEALTH, PUBLIC DEPT. - For Defibrillators		200,000	200,000	
HISTORIC IRONWORKS COMM - match for "Save Our America's Treasures" grant	150,000		(150,000)	-100.00%
HUMAN RESOURCES, DEPT. OF		17,000,000	17,000,000	
INDIGENT APPELLATE OFFICE	600,000		(600,000)	-100.00%
JUDICIAL INQUIRY COMMISSION		6,404	6,404	
MEDICAID	10,000,000	5,000,000	(5,000,000)	-50.00%
MENTAL HEALTH DEPARTMENT	1,000,000	10,000,000	9,000,000	900.00%
NATIONAL AND COMMUNITY SERVICE, OFFICE OF	115,154		(115,154)	-100.00%
PARDONS AND PAROLES BOARD		125,000	125,000	

# STATE GENERAL FUND COMPARISON SHEET

	FY 2001 ACTUAL	FY 2002 APPROPRIATED*	DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL	% DIFFERENCE FY 2002 APPROPRIATED TO FY 2001 ACTUAL
* NOTE: Asterisk indicates bills enacted or changes made during the 2001 3rd Special Session.				
PARKINSON ASSOCIATION (Act 00-616)	14,800		(14,800)	-100.00%
PRORATION PREVENTION (Rainy Day) FUND		4,500,000	4,500,000	
PUBLIC SAFETY, DEPARTMENT OF		200,000	200,000	
REHABILITATION SERVICES - Homebound Program		200,000	200,000	
SPORTS HALL OF FAME- for capital outlay	350,000		(350,000)	-100.00%
SUPREME COURT - 2nd priority		225,000	225,000	
TOURISM- Al Constitution Village		100,000	100,000	
UNIFIED JUDICIAL SYSTEM - \$2M is 1st priority		4,000,000	4,000,000	
YOUTH SERVICES DEPT. -expansion of in-school suspension programs	250,000		(250,000)	-100.00%
TOTAL SGF CONDITIONAL APPROPRIATIONS	27,717,954	64,394,904	36,676,950	132.32%